

## STATEMENT OF PURPOSE

### RS19858

Reduces the fiscal year 2010 General Fund appropriation to the State Tax Commission by \$1,761,400; appropriates an additional \$800,000 from the General Fund to the State Tax Commission for fiscal year 2010; appropriates \$32,582,700 to the State Tax Commission for fiscal year 2011; limits the number of full-time equivalent positions to 404.5; expresses legislative intent regarding a software contract; and expresses legislative intent requiring quarterly reporting of tax compliance efforts.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	413.50	25,163,400	7,021,800	0	32,185,200
State Tax Commission					
1. Transfer from Capital Outlay to OE	0.00	0	0	0	0
Permanent Holdback	0.00	(1,761,400)	0	0	(1,761,400)
Omnibus Supplementals	0.00	800,000	0	0	800,000
Additional Rescissions	0.00	0	0	0	0
Other Appropriation Adjustments	0.00	0	1,500,000	0	1,500,000
FY 2010 Total Appropriation	413.50	24,202,000	8,521,800	0	32,723,800
Removal of One-Time Expenditures	0.00	(800,000)	(2,010,600)	0	(2,810,600)
Base Adjustments	(10.00)	0	0	0	0
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	403.50	23,402,000	6,511,200	0	29,913,200
Benefit Costs	0.00	(463,000)	(102,000)	0	(565,000)
Inflationary Adjustments	0.00	0	71,500	0	71,500
Replacement Items	0.00	0	150,000	0	150,000
Statewide Cost Allocation	0.00	(280,700)	(21,000)	0	(301,700)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	403.50	22,658,300	6,609,700	0	29,268,000
<b>Line Items</b>					
State Tax Commission					
1. Adopt Check 21 Technology	0.00	0	0	0	0
2. County Support Education Fund	0.00	0	30,000	0	30,000
3. Restore Audit and Collection to 09					
Costs	0.00	1,082,100	0	0	1,082,100
4. Restore 10 Audit Vacancies	0.00	560,000	0	0	560,000
5. Phase 2 Compliance Initiative Temps	0.00	1,642,600	0	0	1,642,600
6. Reduce ProVal Maintenance Contract	0.00	(50,000)	0	0	(50,000)
7. Compliance Specialist	1.00	50,000	0	0	50,000

	FTP	Gen	Ded	Fed	Total
Omnibus Decisions	0.00	0	0	0	0
FY 2011 Total	404.50	25,943,000	6,639,700	0	32,582,700
Chg from FY 2010 Orig Approp	(9.00)	779,600	(382,100)	0	397,500
% Chg from FY 2010 Orig Approp.	(2.2%)	3.1%	(5.4%)	0.0%	1.2%



**Contact:**

**Name:** Ray Houston

**Office:** Budget and Policy Analysis

**Phone:** (208) 334-4741